

## AB109

## 2023/2024 Budget Requests

DEPARTMENT	Fund Balance FY 21/22	Estimated FY 22/23 Revenue	Estimated Fund Balance FY 22/23	Increase/ (Decrease) from FY 22/23			FY 23/24 Budget Requests	Increase/ (Decrease) from Estimated Expenditures		FY 23/24 Estimated Revenue	Estimated Fund Balance Available End FY 23/24
				FY 22/23 Budget	FY 22/23 Estimated Expenditures	FY 22/23 Budget		(Decrease) Budget	(Decrease) Estimated Expenditures		
Sheriff Compliance (235)	938,756	505,390	1,207,375	559,721	236,771	652,768	93,047	415,997			554,607
Jail (260)	674,448	1,358,046	1,661,744	1,504,039	370,750	1,420,657	(83,382)	1,049,907			241,087
Work Release (246)	464,840	556,758	667,598	616,611	354,000	727,350	110,739	373,350			(59,752)
General Asst (542)	107,992	47,194	98,645	52,268	56,541	86,000	33,732	29,459			12,645
Mental Health (410)	-	-	-	-	-	-	-	-			-
Social Services (501)	89,750	-	83,250	13,892	6,500	13,000	(892)	6,500			70,250
HHSA (502)	-	-	-	-	-	-	-	-			-
Public Defender - Additional CCP	-	189,589	53,319	225,680	136,270	420,339	194,659	284,069			(367,020)
District Attorney - Additional CCP	-	164,250	(44,620)	234,791	208,870	208,870	(25,921)	-			(253,490)
District Attorney - Victim Witness	24,316	180,121	4,952	199,485	199,485	220,000	20,515	20,515			(215,048)
Probation	3,670,695	8,849,221	5,824,303	7,097,362	6,695,613	7,781,006	683,644	1,085,393		9,518,146	7,561,443
<b>CCP TOTAL</b>	<b>5,970,797</b>	<b>11,850,569</b>	<b>9,556,566</b>	<b>10,503,849</b>	<b>8,264,800</b>	<b>11,529,990</b>	<b>1,026,141</b>	<b>3,265,190</b>		<b>9,518,146</b>	<b>7,544,721</b>

## DAPD Subaccount

Public Defender - Direct	523,955	215,065	614,576	264,725	124,444	215,065	(49,660)	90,621		215,065	614,576
District Attorney - Direct	588,708	215,065	588,708	189,144	215,065	215,065	25,922	-		215,065	588,707
<b>TOTAL</b>	<b>1,112,663</b>	<b>430,129</b>	<b>1,203,283</b>	<b>453,868</b>	<b>339,509</b>	<b>430,130</b>	<b>(23,738)</b>	<b>90,621</b>		<b>430,129</b>	<b>1,203,282</b>

Carryover

## AB109 BUDGET DETAIL

2022/2023 Budget Requests

DEPARTMENT	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28	FY 28/29
Sheriff/RPD	2,336,933	2,800,775	2,800,775	2,800,775	2,800,775	2,800,775	2,800,775	2,800,775
HHSA	63,041	99,000	99,000	99,000	99,000	99,000	99,000	99,000
Public Defender	136,270	420,339	420,339	420,339	420,339	420,339	420,339	420,339
District Attorney	408,355	428,870	428,870	428,870	428,870	428,870	428,870	428,870
Probation	6,695,613	7,781,006	7,781,006	7,781,006	7,781,006	7,781,006	7,781,006	7,781,006
	9,640,212	11,529,990	11,529,990	11,529,990	11,529,990	11,529,990	11,529,990	11,529,990

Beginning Fund Balance	5,970,797	8,181,154	6,169,310	4,157,466	2,145,622	133,778	(1,878,066)	(3,889,910)
Estimated Revenue	11,850,569	9,518,146	9,518,146	9,518,146	9,518,146	9,518,146	9,518,146	9,518,146
Estimated Growth								
Ending Fund Balance	8,181,154	6,169,310	4,157,466	2,145,622	133,778	(1,878,066)	(3,889,910)	(5,901,754)
Revenue less expenditures	2,210,357	(2,011,844)	(2,011,844)	(2,011,844)	(2,011,844)	(2,011,844)	(2,011,844)	(2,011,844)



# SHASTA COUNTY SHERIFF

Michael L. Johnson  
SHERIFF - CORONER

## SHASTA COUNTY SHERIFF'S OFFICE - COMPLIANCE FY 2023/2024 AB109 BUDGET JUSTIFICATION

The Sheriff's Office continues to be challenged in recruiting staff though is at present making progress in recruitment of deputy-trainees, entry-level, and lateral deputies.

The Sheriff's Office continues to be committed to a return to a percentage dedicated compliance team and not lean as heavy on overtime compliance operations and optimism is high given recruitment successes. Such a team would, as has been previously budgeted, consist of a percentage of a deputy sergeant to oversee the AB109 compliance function of the Sheriff's Office with a percentage of two deputy sheriffs to provide compliance checks with support for collaboration with an assigned deputy probation officer if staffing levels allow at Probation. Support personnel will continue to handle the routine support tasks associated with patrol and investigative contacts with AB109 individuals. Support staff designated in the requested budget for compliance include one sheriff records specialist.

COMPLIANCE PERSONNEL	FTEs
SERGEANT	0.7
2 DEPUTIES (EA .675)	1.35
SRS I/II	1

In 2012, AB109 funded the purchase of a patrol vehicle for AB109 operations and the Sheriff's Office would like to request use of fund balance, in the amount of \$65,000, to purchase a new capital asset patrol vehicle. Additionally, the Sheriff's Office is requesting use of prior-year fund balance to offset FY 23/24 appropriations as detailed below.

## SHASTA COUNTY SHERIFF'S OFFICE – COMPLIANCE FY 2023/2024 AB109 BUDGET REQUEST

A. PERSONNEL - SALARIES & BENEFITS REQUEST:	\$545,768
B. SERVICE & SUPPLIES REQUEST:	\$ 40,000
C. CAPITAL ASSET VEHICLE	\$ 67,000
<b>TOTAL FY 23/24 COMPLIANCE AB109 APPROPRIATIONS:</b>	<b>\$652,768</b>
<b>USE OF FUND BALANCE:</b>	<b>(\$313,000)</b>
<b>TOTAL FY 23/24 REQUEST:</b>	<b>\$339,768</b>



# SHASTA COUNTY SHERIFF

Michael L. Johnson  
SHERIFF - CORONER

## SHASTA COUNTY SHERIFF'S OFFICE – JAIL FY 2023/2024 AB109 BUDGET JUSTIFICATION

The CCPEC has recognized the need of correctional housing for offender accountability and has been supportive of proving funding for a portion of operation costs to provide local jail beds.

Additionally, the CCPEC has funded additional beds for out-of-county placements to increase the number of available beds for the purpose of providing added accountability.

Prior to FY 2020/21 the CCPEC had been allocating much higher amounts of AB109 funding to the operations of the Jail. In FY 2020/21, knowing that AB109 revenues do not cover all budgeted program expenditures, the County Administrative Office took a budget amendment to the Board of Supervisors to backfill 50 percent of the AB109 funding with General Fund thus reducing the impact to AB109 fund balances. The requested budget for FY 2022/23 continues to reflect that change and commitment to keeping the impact to AB109 funding for jail operations from significant escalating costs.

The requested budget as submitted is for the estimated salary and benefits of six correctional deputies (excluding detention services premiums), a percentage of certain jail service and supplies, and for continued out-of-county placements at a lesser level than FY 22/23 due to limited facility availability.

## SHASTA COUNTY SHERIFF'S OFFICE – JAIL FY 2023/2024 AB109 BUDGET REQUEST

### A. PERSONNEL

*SALARIES & BENEFITS REQUEST:* \$ 727,657

### B. SERVICE & SUPPLIES

*SERVICE & SUPPLY REQUEST:* \$ 343,000

### C. OUT-OF-COUNTY BEDS

*SUPPLEMENTAL REQUEST:* \$ 350,000

**TOTAL FY 2022/23 JAIL AB109 REQUEST: \$1,420,657**

## Tracie Neal

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**From:** Mike Lindsey  
**Sent:** Saturday, January 7, 2023 4:57 PM  
**To:** Tracie Neal; Michael L. Johnson  
**Cc:** Daren Fisher  
**Subject:** RE: CCP Jail Costs  
**Attachments:** FY22-23 Projections - Sheriff AB109 revised for floor closure.xlsx  
  
**Importance:** High

Hello Tracie,

A revised estimate is attached which would have the estimated potential total expense at \$370,750 for jail AB109; if the floor remains closed the balance of the fiscal year.

Thank you.

Mike

**From:** Tracie Neal <tneal@co.shasta.ca.us>  
**Sent:** Thursday, January 5, 2023 4:50 PM  
**To:** Michael L. Johnson <mljohnson@co.shasta.ca.us>; Mike Lindsey <mlindsey@co.shasta.ca.us>  
**Cc:** Daren Fisher <dxfisher@co.shasta.ca.us>  
**Subject:** CCP Jail Costs  
**Importance:** High

Hello, I wanted to reach out regarding your proposed jail expenditures for FY 22/23. Sheriff Johnson informed the CCP that the Sheriff's office would not be charging the CCP for jail costs while the 3<sup>rd</sup> floor of the jail was closed since this is what the CCP pays for. The estimated expenditures submitted are showing use of the jail CCP fund in the amount of \$1,254,039. Can you please verify the estimated expenditures, removing costs for the 3<sup>rd</sup> floor of the jail during closure. We are finalizing the CCP budget documents and need this at your earliest convenience, If possible, by Friday the 6<sup>th</sup>, 5pm. Thanks Tracie

	Projections					
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Jail	Budget		S&B	S&S	OOB Bed	Total	Over/(Under)
	1,504,039		71,500	49,250	250,000	370,750	(1,133,289)



# SHASTA COUNTY SHERIFF

Michael L. Johnson  
SHERIFF - CORONER

## SHASTA COUNTY SHERIFF'S OFFICE – ALTERNATIVE CUSTODY

### FY 2023/24 AB109 BUDGET JUSTIFICATION

The ACP program is intended to provide alternatives to incarceration through various work programs and home electronic confinement. Work programs can provide a sense of accomplishment and pride in service to participants in addition to benefiting the community, governmental agencies, and various non-profit organizations.

Some services provided by the ACP programs include:

- Coordinate with Shasta County Probation for the STEP-UP program.
- Work with DRC related to the PHASE program for inmates to learn life skills.
- Offer the HELP program for inmates on the work program who are attending college, and who carry 12 or more units, to continue college.
- Provide assistance to the elderly through the Connected Living program.
- Operate a work farm growing produce and raising chickens for laying; the food and eggs are used in the Shasta County Jail and are donated to Connected Living.
- Provide work services at varied job sites including:
  - Shasta Lake Animal Control
  - Haven Humane Society
  - County Cemeteries
  - Cottonwood Fire Protection District
  - Shasta County Fairgrounds
  - Sheriff substations
  - Shingletown Library
  - Various others

If an offender is unable to be medically cleared to work, the offender may serve their sentence on home electronic confinement.

In FY 2019/20 the Sheriff's Office reduced by two the number of Correctional Deputies at the ACP. While not ideal, staffing shortages in correctional staff continue to result in lower staffing at the ACP and at the time of this request staffing is comprised on only one Correctional Deputy and one Public Safety Service Officer.

The Sheriff's Office would like to have the flexibility to fully staff ACP when recruitment/staffing allows; however, it is also understood that that will not happen immediately. AB 109 appropriations are requested in FY 2023/24 to support the same budgeted staffing levels as in FY 2022/23;

AB109 - ACP PERSONNEL	FTEs
CO SERGEANT	1
CORRECTIONAL DEPUTY	2
PUBLIC SAFETY SRVC OFCR	1

however, this request would include a requested use of \$150,000 in prior year fund balance. Requested staffing would consist of one Correctional Sergeant, two Correctional Deputies, and one Public Safety Service Officer.

With the program being operational, despite staffing challenges, an item of concern is the Ford pickup truck purchased in 2013 for this program with AB109 funds is now approaching 10 years old and has been presenting with mechanical concerns and may be slightly underrated for the work. The Sheriff's Office would like to request approval to purchase a replacement 1-ton pick-up truck, estimated at \$85,000, with use of prior year fund balance.

The Sheriff's Office Requested FY 2023/24 AB109 ACP budget is detailed below on this page.

**SHASTA COUNTY SHERIFF'S OFFICE – ALTERNATIVE CUSTODY  
FY 2023/24 AB109 BUDGET REQUEST**

**A. PERSONNEL**

*SALARIES & BENEFITS REQUEST:* \$548,350

**B. SERVICE & SUPPLIES**

*SERVICE & SUPPLY REQUEST:* \$ 83,000

**C. OTHER CHARGES**

Estimate for Central Service Cost Plan Charges.

*OTHER CHARGES REQUEST:* \$ 11,000

**D. CAPITAL ASSET TRUCK** \$ 85,000

**TOTAL FY 23/24 ACP AB109 APPROPRIATIONS:** \$727,350

**USE OF FUND BALANCE:** (\$235,000)

**TOTAL FY 23/24 REQUEST:** \$492,350



## **Health & Human Services Agency**

### **FY 2023/2024 AB109 Budget Justification**

#### **General Assistance (542)**

As offenders are released back into the community, assistance is needed for living expenses until they can obtain employment or other financial aid. AB109 (CCP) Realignment revenue assists with covering these expenses until the offender can get into a more permanent arrangement. In October 2019 these expenditures nearly doubled due to an increase to the Maximum Aid Payment (MAP) levels, but in the last couple of years we have seen a decline in participation which we suspect is due to the COVID-19 pandemic. We are anticipating an increase in expenditures in 22/23 and 23/24 due to increased economic hardships.

After these individuals obtain employment, they are expected to pay back the assistance received. These payments are used to offset the costs within this program.

In 23/24 HHSA is requesting **\$60,000** AB109 (CCP) Realignment revenue to cover the General Assistance (542) costs and will use AB109 (CCP) Realignment fund balance to fund the difference.

**Budget Request:**

**\$86,000**

#### **Social Services (501)**

In an effort to eliminate recurrence of incarceration, employment is sought for the offender population that are employable. This involves staff time working with the clients and employers to match opportunities with individuals. In the last couple of years, we have seen a decline in participation which we suspect is due to the COVID-19 pandemic.

In 23/24 Health and Human Services Agency (HHSA) is requesting **zero** AB109 (CCP) Realignment revenue to cover the cost of staff working with this difficult population and will use AB109 (CCP) Realignment **fund balance** to fund these costs.

**Budget Request:**

**\$13,000**

#### **Mental Health (410)**

Mental Health and Alcohol and Drug services are a significant need of the offender population. Currently a full-time Mental Health Clinician and a full-time Alcohol and Drug Case Manager are housed at the Community Corrections Center.

- The Clinician organizes and facilitates orientation for all new offenders, completes a comprehensive assessment and makes recommendations to Probation for the level/type of mental health care needed based on assessment data. This Clinician also provides minimal clinical services and links to local resources for mental health services or to county mental

health by completing a comprehensive mental health assessment and completes a treatment plan and other necessary documents to prove a warm handoff to county Mental Health.

- The Alcohol and Drug Case Manager completes the ASAM for every substance use disorder (SUD) client or co-occurring clients as identified by the AB109 Clinician. The case manager provides recommendations to Probation on the level/type of SUD services needed. They provide a warm handoff to local drug and alcohol programs for those in need of services at all levels including inpatient stays. In addition, the case manager goes to the jail weekly or as needed to conduct evaluations for offenders preparing for release and meets the offender at the jail when necessary to provide a warm handoff to a SUD placement or transitions them to county mental health or links them to any other services as needed.

The Behavioral Health Court (BHC) is a voluntary collaborative court that focuses on assisting offenders in addressing the mental health issues that cause them to be involved in the criminal justice system. This court has a maximum capacity of 20 offenders. Mental Health provides Clinician time and a Fulltime Case Manager to this court.

- The clinician provides a brief assessment of referred clients to determine appropriateness for the program. They also complete assessments and treatment plans for the participants for substance use disorder and mental health services and make recommendations for appropriate level of care needs. Th is clinician also provides links to needed services, works closely with the court and the assigned probation officer, and provides crisis counseling/evaluation as needed.
- The case manager provides all case management services to the BHC participants. They work closely with the assigned probation officer, clinician, and court. In addition, the case manager facilitates multiple groups per week for the participants and links them to other drug and alcohol services as needed.

In 23/24 HHSA is requesting **zero** AB109 (CCP) Realignment revenue to cover the Mental Health (410) costs associated with these positions and will primarily use 1991/2011 Realignment to fund these costs.

**Budget Request:**

**\$0**



## INTEROFFICE MEMORANDUM

**TO:** Community Corrections Partnership Executive Committee

**FROM:** Stephanie Bridgett, District Attorney

**DATE:** December 21, 2022

**SUBJECT: FUNDING REQUEST FY 23/24**

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The District Attorney's (DA) office, Victim Witness, is respectfully requesting funding in the amount of \$220,000 for Fiscal Year 2022/23.

Crime Victim Assistance Center meets the needs of victims in our community through collaborative services provided with courteous, efficient professionalism. Our goal is to graciously serve our community members by assisting and advocating for safety, healing, justice and restitution.

Through our Misdemeanor Drug Diversion Program, we have been able to help divert participants into necessary, supportive rehabilitation services rather into the criminal justice process. As we enter our third year, we are looking to expand the reach of this program, have loosened criteria and are working to create new partnerships to better serve these clients.

The Restitution Advocates are a great liaison between the District Attorney's Office and the Probation Department. The need for these positions is evidenced by increased communication with probation, and fewer cases being returned to court for undetermined restitution orders.

Current Funding FY 22/23		Funding Request for FY 23/24		
Description	Amount	Description	Amount	Change
2.00 FTE Victim Advocate	\$158,864	2.00 FTE Victim Advocate	\$180,000	\$0
Operating Costs	\$40,621	Operating Costs	\$40,000	\$0
TOTAL FUNDING FOR FY 22/23	\$199,485	TOTAL REQUEST FOR FY 23/24	\$220,000	\$0



## INTEROFFICE MEMORANDUM

**TO:** Community Corrections Partnership Executive Committee  
**FROM:** Stephanie Bridgett, District Attorney  
**DATE:** December 22, 2022  
**SUBJECT:** FUNDING REQUEST FY 2023/24

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The District Attorney's (DA) office is respectfully requesting funding in the amount of \$423,935 for Fiscal Year 2023/24.

This funding serves to divert misdemeanor offenders that meet criteria away from the criminal justice system. The intent is to find rehabilitative services. This program works in coordination with our Victim Witness program that offers a multitude of resources. In addition to offering a defender a more productive path, this program reduces the burden on the criminal justice system.

Current Funding FY 22/23		Funding Request for FY 23/24		
Description	Amount	Description	Amount	Change
2.00 FTE DDA	\$251,912	2.00 FTE DDA	\$251,912	\$0
1.0 FTE Legal Secretary	\$71,195	1.00 FTE Legal Secretary	\$71,195	\$0
0.50 FTE Investigator	\$59,528	0.50 FTE Investigator	\$59,528	\$0
Operating Costs	\$41,300	Operating Costs	\$41,300	\$0
TOTAL FUNDING FOR FY 22/23	\$423,935	TOTAL REQUEST FOR FY 23/24	\$423,935	\$0

# PUBLIC DEFENDER SHASTA COUNTY




William S. Bateman  
Public Defender

Kathryn J. Barton  
Assistant Public Defender

**15 December 2022**

To: Tracie Neal  
Chair CCP/Chief Probation Officer

From: William Bateman   
Public Defender

Re: 22-23 Mid-Year Analysis/23-24 Budget Request

## **2022-2023 Mid-Year Analysis**

2022-2023	1 July 22-31 Dec 22	1 Jan 23-30 June 23	Total
Expenses	102,925	157,789	260,714

## **Fiscal Year 2023/2024 Allocation Request**

The Public Defender requests a \$420,339 allocation for fiscal year 2023-2024 to fund salaries, benefits, services, and supplies for three Social Worker FTE's.

Position	Salary/Benefits	Services/Supplies	Totals
Social Worker	110,000	30,113	140,113
Social Worker	110,000	30,113	140,113
Social Worker	110,000	30,113	140,113
			420,339

# PUBLIC DEFENDER

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## **Social Worker Activity**

Public Defender Social Workers assess, place, and transport Public Defender clients to mental health and substance abuse treatment programs. During the 20-21 fiscal year, social workers received 198 attorney requests to evaluate clients for treatment. Throughout this same period, 26 clients placed in long-term residential treatment programs by social workers successfully completed and graduated. In addition, 6 clients placed in treatment by social workers received the benefit of the court dismissing a prior strike offense, which prevented a state prison term.

## **Shasta County Probation FY 2023/2024 AB109 Budget Justification**

### **Program Description**

Shasta County's Community Corrections Partnership (CCP) plan includes three distinctive sections: Community Supervision, Custody and Custody Alternatives, and Assessments, Programs, and Services. The Probation Department is responsible for implementation of programs in each of these sections.

#### **Community Supervision**

The Probation Department provides supervision for three types of adult offenders: convicted felons granted probation supervision; certain low-level offenders no longer eligible to be sentenced to state prison who serve a local prison term and a term of supervision (Mandatory Supervision – MS); and certain low-level offenders released from prison who, prior to realignment, were supervised by Parole (Post Release Community Supervision – PRCS). These offenders receive supervision based on their risk level and referrals to treatment services based on their criminogenic needs. In addition to general caseloads, AB109 funds are used to fund a specialized caseload to provide more intensive supervision of high-risk offenders with two "strike" offenses.

AB109 funds are also used to fund a compliance officer in the Probation Department. The goal is to reinforce accountability for those who disregard their supervision requirements as well as to reinforce good behavior for those who are in compliance.

#### **Custody and Custody Alternatives**

The Probation Department operates the Supervised Own Recognizance (SOR) program as an alternative to jail and provides pre-sentencing supervision to those on the program. The goal of the program is to reduce failures to appear and to increase the numbers of people who make it to sentencing. Since the beginning of realignment, this program operated with two Deputy Probation Officers (DPO) due to the caseload numbers. The program saw a decrease in offenders being placed on this program in Fiscal Years 2018/19 and 2019/20 and the caseload was serving an average of 70 - 77 offenders monthly. Due to these decreases, the Probation Department held the second DPO position vacant starting in July 2019 and unfunded the position in the CCP budget. Fiscal Year 2020/21 saw an increase in this program with an average of 92 offenders monthly. As a result, in FY 2022/23 a DPO position was added back into the budget. This position was officially added into the Probation budget during mid-year FY 2022/23.

The Shasta Technical Education Program – United Partnership (STEP UP) is in collaboration with Shasta College to provide educational opportunities to offenders. AB109 funds are used to fund a cohort of 50 students at a time for this program.

### **Assessments, Programs, and Services**

The Probation Department operates a Community Corrections Center (CCC) to provide offenders with re-entry services, an orientation related to their formal supervision requirements, assessment of their criminogenic and other needs and referrals to treatment and services.

In addition to the CCC, offenders are referred to a variety of treatment and services based on their individual needs. These include a voluntary Behavioral Health Court to assist offenders in addressing the mental health issues that cause them to be involved in the criminal justice system, a Day Reporting Center, housing services, sober living, inpatient and outpatient drug treatment services, parenting, cognitive behavioral treatment, and other needed treatment according to individual needs.

## **Budget**

### **Salaries & Benefits**

Salaries & Benefits based on 23-24 estimated benefit rates for 32 full time staff:

- 1 FTE – Probation Division Director
- 1 FTE – Supervising Probation Officers
- 4 FTE – Deputy Probation Officer III
- 15 FTE – Deputy Probation Officer I/II
- 7 FTE – Probation Assistants
- 2 FTE – Legal Process Clerks I/II
- 1 FTE – Senior Staff Services Analyst
- 1 FTE – Staff Services Analyst I

Salaries & Benefits Request:

\$4,164,874

### **Operating Expenses**

General operating expenses including but not limited to office expenses, IT services, administrative charges, facilities charges, utilities, travel, fuel, and fleet charges.

Global Positioning System (GPS) equipment expenditures for the Probation Department and the Sheriff's Office Work Program.



The Probation Department is requesting to purchase a new vehicle, \$27,000 for the Probation Assistant in the STEP-UP program. We are also requesting 2 replacement vehicles that were purchased in 2011, each costing \$57,000 for a total of \$114,000. We are requesting all 3 vehicles be purchased from the CCP Implementation and Planning Grant for a total cost of \$141,000.

Expenditures associated with requests for use of CCP Planning and Training and Implementation Dollars as approved by the CCP during the year.

Operating Expenses Request: \$1,516,053

#### **Treatment and Services**

Treatment and Services for Offenders based on individual needs. Services include but are not limited to: STEP UP, Day Reporting Center, Inpatient and Outpatient Drug Treatment Services, Housing, Cognitive Behavioral Treatment, Aggression Replacement Therapy, Domestic Violence, and Parenting.

The Probation Department is requesting to partner with Shasta Community Health Center for a tattoo removal program.

Treatment Services Request: \$2,100,079

**Total Budget Request: \$7,781,006**

#### **Changes From Prior Year Requests**

This request includes an increase of \$683,644 due to personnel and salary increases, operational increases and inflation, a STEP-UP vehicle, 2 replacement vehicles, and the tattoo removal program. While our total budget is an increase from the prior year, we should see some savings in treatment and services this next fiscal year due to inpatient treatment being covered by Medi-Cal and the Day Reporting Center will begin billing eligible services to Medi-Cal during FY 2023/24.

# CCP PLANNING GRANT

DATE	DESCRIPTION	CR	DR	REMAINING BALANCE
07/29/11	FY 11/12 grant funds received	100,000.00		100,000.00
08/02/11	Forman San Diego 7/5/11		653.08	99,346.92
09/30/11	Forman CPOC Realign mtgs 9/12/11 & 9/21/11		600.26	98,746.66
10/18/11	McKenzie Sacramento 9/21/11		15.00	98,731.66
11/01/11	Meeting room rental 8/31/11		25.00	98,706.66
11/01/11	Meeting room rental 8/10/11		25.00	98,681.66
11/01/11	Meeting room rental 9/14/11		25.00	98,656.66
11/08/11	Prob Chief & Directors Sacramento 10/11/11		1,017.10	97,639.56
11/15/11	Forman Sacramento 11/2/11		191.82	97,447.74
11/29/11	CCP Training Registration		50.00	97,397.74
12/27/11	Forman Monterey 12/6/11		169.19	97,228.55
03/13/12	Meeting room rental 1/14/12		25.00	97,203.55
04/30/12	County Counsel services		2,249.02	94,954.53
06/27/12	Forman CCP meetings 6/11-6/12		6,174.30	88,780.23
06/27/12	Tocmakidis CCP meetings 6/11-6/12		2,931.81	85,848.42
06/30/12	Bosenko CCP meetings 6/11-6/12		9,340.36	76,508.06
06/30/12	Gorder CCP meetings 6/11-6/12		11,630.00	64,878.06
06/30/12	HHSA CCP meetings 6/11-6/12		29,989.00	34,889.06
06/30/12	Fowler-Bradley CCP meetings 6/11-6/12		3,806.15	31,082.91
07/23/12	FY 12/13 grant funds received	100,000.00		131,082.91
07/13/12	Forman - Realignment Exec. 6/27		342.48	130,740.43
07/31/12	Hermann, Gayle - Water for Meetings		55.00	130,685.43
08/07/12	Mossman 7/19/12 Santa Cruz		165.65	130,519.78
08/07/12	Wilson 7/19/12 Santa Cruz		159.65	130,360.13
09/04/12	CCP Plan consultant (Wilson)		5,000.00	125,360.13
09/05/12	Supportive Housing consultant (Delaney)		4,995.00	120,365.13
09/07/12	Meeting room rental 7/11/12		25.00	120,340.13
10/26/12	CSAC Realignment conference registrations 11/1/12		300.00	120,040.13
10/26/12	Ewert - Realignment Conference registration 11/1/12		100.00	119,940.13
11/28/12	Forman - CSAC Realignment 11/1/12		481.18	119,458.95
12/31/12	Mossman - CSAC Realignment 11/1/12		166.85	119,292.10
06/18/13	Meeting room rental 10/3/12		75.00	119,217.10
06/18/13	Meeting room rental 1/09/13		75.00	119,142.10
06/26/13	Probation CCP Meetings		9,053.24	110,088.86
06/28/13	Bosenko CCP meetings 7/12-4/13		2,381.30	107,707.56
06/28/13	Fowler-Bradley CCP meetings 7/12-6/13		2,179.55	105,528.01
06/28/13	Gorder CCP meetings 7/12-6/13		9,345.00	96,183.01
06/28/13	HHSA CCP Meetings 7/12-4/13		27,580.00	68,603.01
06/28/13	District Attorney CCP Meetings 7/12-6/13		1,198.00	67,405.01
07/16/13	Forman - Realignment Conf. 6/27-6/28/13		173.85	67,231.16
07/16/13	Neal - Realignment Conf. 6/27-6/28/13		254.18	66,976.98
07/17/13	City of Redding CCP Meetings 7/12-6/13		3,558.50	63,418.48
08/30/13	HHSA CCP Meetings 5/13-6/13		1,186.00	62,232.48
10/17/13	Meeting room rental 10/2/13		50.00	62,182.48
11/04/13	Forman - Realignment Conf. 10/24-25		358.46	61,824.02
11/04/13	Neal - Realignment Conf. 10/24-25		157.40	61,666.62
01/31/14	Meeting room rental 1/31/2014		50.00	61,616.62
08/23/13	Registrations for Realignment Conf. 10/24-10/25		525.00	61,091.62
02/03/14	FY 13/14 grant funds received	100,000.00		161,091.62
05/01/14	Meeting Room Rental 4/16/14		50.00	161,041.62
08/31/14	HHSA CCP Costs FY 2013/2014		16,082.00	144,959.62
09/03/14	Meeting Room Rental 7/16/14		50.00	144,909.62
02/11/15	Neal - Realignment Conference 1/22-23/15		224.34	144,685.28
02/19/15	FY 14/15 funds received	100,000.00		244,685.28

# CCP PLANNING GRANT

DATE	DESCRIPTION	CR	DR	REMAINING BALANCE
02/28/15	Hope - Realignment Conference 1/22-1/23/15		601.62	244,083.66
02/28/15	Neal - Realignment Conference 1/22-23/15		154.45	243,929.21
03/04/15	Public Defender CCP Meetings FY 13/14		5,720.00	238,209.21
03/12/15	Miller - Realignment Conference 1/22-1/23/15		176.45	238,032.76
04/21/15	HHSA CCP July 2014 - Jan 2015		4,868.00	233,164.76
05/31/15	HHSA CCP Feb 2015		466.00	232,698.76
06/12/15	Miller - Realignment Conference Registration		100.00	232,598.76
06/12/15	Neal - Realignment Conference Registration		100.00	232,498.76
07/23/15	Public Defender CCP Meetings FY 14/15		6,095.00	226,403.76
07/24/15	HHSA CCP March 2015		693.00	225,710.76
07/31/15	HHSA CCP June 2015		1,020.00	224,690.76
07/23/15	Latessa		3,497.64	221,193.12
02/03/16	FY 15/16 funds received	100,000.00		321,193.12
02/11/16	HHSA CCP - July - October		2,303.00	318,890.12
04/30/16	HHSA CCP - Dec - Feb		2,284.00	316,606.12
05/23/16	HHSA CCP Mar		474.00	316,132.12
06/30/16	HHSA CCP May		171.00	315,961.12
06/30/16	HHSA CCP Apr		1,588.00	314,373.12
08/09/16	HHSA CCP June		405.00	313,968.12
08/31/16	SCPD CCP FY 15/16		5,700.00	308,268.12
01/26/17	FY 16/17 Funds Received	100,000.00		408,268.12
01/31/17	Chappelle - Stepping Up Registration		150.00	408,118.12
02/09/17	HHSA CCP July - Nov		4,096.00	404,022.12
03/09/17	Supplies for Program Checklist Training		764.13	403,257.99
03/09/17	Chappelle - Stepping Up		303.60	402,954.39
03/09/17	Neal - Stepping Up		257.60	402,696.79
06/13/17	Program Checklist Training		15,125.00	387,571.79
06/30/17	HHSA CCP 16/17		8,303.00	379,268.79
06/30/17	HHSA CCP Correction		(4,096.00)	383,364.79
08/31/17	SCPD CCP FY 16/17		6,500.00	376,864.79
10/11/17	Sequential Intercept Mapping Workshop		22,000.00	354,864.79
01/16/18	FY 17/18 Funds Received	100,000.00		454,864.79
04/16/18	Q1 HHSA		940.00	453,924.79
04/16/18	Q2 HHSA		3,942.00	449,982.79
04/16/18	Q3 HHSA		2,143.00	447,839.79
04/27/18	Compliance Vehicle		26,897.40	420,942.39
06/16/18	SCPD CCP Meetings		4,125.00	416,817.39
08/22/15	Q4 HHSA		1,834.00	414,983.39
10/31/18	Q1 HHSA		613.00	414,370.39
11/30/18	University of Cin. CCP Training		17,000.00	397,370.39
02/05/19	FY 18/19 Funds Received	100,000.00		497,370.39
02/20/19	Q2 HHSA		206.00	497,164.39
04/23/19	Q3 HHSA		1,602.00	495,562.39
06/05/19	University of Cincinnati - EPICS Training		25,000.00	470,562.39
06/30/19	Q4 HHSA		4,378.00	466,184.39
08/30/20	Crisis Intervention Team Training		12,859.00	453,325.39
10/10/19	Q1 HHSA		3,786.00	449,539.39
01/07/20	Q2 HHSA		2,208.00	447,331.39
04/16/20	Q3 HHSA		872.42	446,458.97
08/05/20	Q4 HHSA		1,966.00	444,492.97
10/12/20	Q1 HHSA		1,194.00	443,298.97
03/26/21	Q2 HHSA		1,174.34	442,124.63
05/28/21	UCCI - EPICS Train the Trainer		17,750.00	424,374.63
06/30/21	Q3 HHSA		506.24	423,868.39

## CCP PLANNING GRANT

[illegible]

## AB109 Innovation

DATE	DESCRIPTION	CR	DR	REMAINING BALANCE
06/22/17	CCP/JJCPA/PD/DA Innovation Revenue	39,642.38		39,642.38
11/16/17	CCP Innovation Revenue	25,694.99		65,337.37
11/16/17	PD/DA Innovation Revenue	4,398.04		69,735.41
11/16/17	JJCPA Innovation Revenue	3,761.54		73,496.95
10/11/18	PD/DA Innovation Revenue	3,882.25		77,379.20
10/11/18	CCP Innovation Revenue	109,364.86		186,744.06
10/11/18	JJCPA Innovation Revenue	3,791.01		190,535.07
10/23/19	CCP Innovation Revenue	19,317.87		209,852.94
10/23/19	PD/DA Innovation Revenue	3,031.88		212,884.82
01/10/19	Hope City HUB 11/18		2,127.64	210,757.18
01/10/19	Hope City HUB 10/18		1,306.26	209,450.92
01/25/19	Hope City HUB 12/18		1,847.75	207,603.17
03/18/19	Hope City HUB 9/18		170.00	207,433.17
03/18/19	Hope City HUB 8/18		600.00	206,833.17
03/18/19	Hope City HUB 1/19		3,084.42	203,748.75
03/18/19	Hope City HUB 10/18		200.00	203,548.75
03/21/19	Hope City HUB 2/19		2,616.45	200,932.30
05/07/19	Hope City HUB 3/19		3,574.97	197,357.33
06/05/19	Hope City HUB 4/19		4,053.07	193,304.26
7/26-8/19/19	9/19-4/19 Corrections		2,860.99	190,443.27
08/02/19	Hope City HUB 5/19		3,613.00	186,830.27
08/02/19	Hope City HUB 6/19		2,160.00	184,670.27
11/06/19	Hope City HUB 8/19		5,055.25	179,615.02
11/06/19	Hope City Hub 9/19		4,557.50	175,057.52
11/06/20	Hope City Hub 7/19		1,010.50	174,047.02
12/26/19	Hope City Hub 11/19		4,351.45	169,695.57
01/24/20	Hope City Hub 12/19		3,944.26	165,751.31
01/24/20	Hope City Hub 10/19		5,100.63	160,650.68
03/04/20	Hope City Hub 1/20		4,117.66	156,533.02
03/24/20	Hope City Hub 2/20		3,320.00	153,213.02
6/2/2020	Hope City Hub 3/20		3,237.50	149,975.52
6/2/2020	Hope City Hub 4/20		2,800.00	147,175.52
9/23/2020	Hope City Hub 5/20		2,202.50	144,973.02
9/23/2020	Hope City Hub 4/20 Supplemental		75.00	144,898.02
9/29/2020	Hope City Hub 6/20		1,880.00	143,018.02
9/29/2020	Hope City Hub 8/20		2,320.00	140,698.02
11/20/2020	Hope City Hub 10/20		1,820.00	138,878.02
11/20/2020	Hope City Hub 9/20		2,320.00	136,558.02
2/2/2021	Hope City Hub 12/20		2,350.00	134,208.02
2/25/2021	Hope City Hub 11/20		2,000.00	132,208.02
3/5/2021	Hope City Hub 1/21		3,635.00	128,573.02
3/24/2021	Hope City Hub 2/21		3,155.00	125,418.02
4/26/2021	Hope City Hub 3/21		4,621.48	120,796.54
5/28/2021	Hope City Hub 4/21		3,646.90	117,149.64
6/30/2021	Hope City Hub 5/21		2,652.86	114,496.78
07/19/21	Hope City Hub 6/21 (posted but in different project code)		2,320.00	112,176.78
08/24/21	Hope City Hub 7/21		1,440.00	110,736.78
12/03/21	Hope City Hub 9/21		3,985.91	106,750.87
12/13/21	PD/DA Innovation Revenue 20/21	12565.79		119,316.66
12/15/21	Comm CC Innovation Revenue 20/21	87983.15		207,299.81

## AB109 Innovation

DATE	DESCRIPTION	CR	DR	REMAINING BALANCE
01/28/22	Hope City Hub 10/21		6,129.02	201,170.79
02/08/22	Hope City Hub 11/21		5,399.33	195,771.46
01/28/22	Hope City Hub 12/21		6,031.84	189,739.62
04/30/22	Hope City Hub 1/22		4,093.38	185,646.24
04/30/22	Hope City Hub 2/22		4,685.79	180,960.45
04/30/22	Hope City Hub 3/22		6,624.61	174,335.84
05/16/22	Hope City Hub 4/22		5,842.87	168,492.97
06/29/22	Hope City Hub 5/22		7,179.97	161,313.00
09/21/22	Hope City Hub 7/22		2,159.13	159,153.87
09/21/22	Hope City Hub 8/22		2,700.10	156,453.77
10/14/22	Hope City Hub 9/22		2,306.49	154,147.28
11/16/22	Hope City Hub 10/22		1,980.00	152,167.28
12/14/22	Hope City Hub 11/22		4,063.87	148,103.41
12/14/22	CCP AB 109 Growth FY 21/22	239496.64		387,600.05
12/14/22	YOBG Growth FY 2022	19486.88		407,086.93
12/14/22	PD/DA Growth FY 21/22	16621.58		423,708.51
09/22/22	FY 16/17 Growth Correction	3761.54		427,470.05
09/22/22	FY17/18 Growth Correction	3791.01		431,261.06
09/22/22	FY 18/19 Growth Correction	3030.08		434,291.14
12/21/21	SCOE		179,504.00	254,787.14

### 22/23 Budget Obligations

Hope City HUB	50,000.00	
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### 23/24 Budget Obligations

Hope City HUB	50,000.00	
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